

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00					DOLLARS			
	POSITIONS							
	FY 2003	FY 2004	FY 2005	FY 2005	FY 2003	FY 2004	FY 2005	FY 2005
Appropriation Units	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
University of Delaware								
General Funds					110,767.2	110,028.2	112,701.4	111,999.1
Appropriated S/F								
Non-Appropriated S/F					2.6			
					110,769.8	110,028.2	112,701.4	111,999.1
Delaware State University								
General Funds					35,215.6	33,992.8	37,392.1	34,789.9
Appropriated S/F								
Non-Appropriated S/F					27,091.4	34,723.3	34,723.3	34,723.3
					62,307.0	68,716.1	72,115.4	69,513.2
Delaware Tech								
General Funds	697.0	697.0	697.0	697.0	59,018.6	56,404.7	57,576.4	58,475.8
Appropriated S/F								
Non-Appropriated S/F	204.4	222.9	234.2	234.2	44,602.2	41,750.6	46,075.6	46,075.6
	901.4	919.9	931.2	931.2	103,620.8	98,155.3	103,652.0	104,551.4
DIVME								
General Funds					232.3	237.4	233.7	233.7
Appropriated S/F								
Non-Appropriated S/F								
					232.3	237.4	233.7	233.7
TOTAL								
General Funds	697.0	697.0	697.0	697.0	205,233.7	200,663.1	207,903.6	205,498.5
Appropriated S/F								
Non-Appropriated S/F	204.4	222.9	234.2	234.2	71,696.2	76,473.9	80,798.9	80,798.9
	901.4	919.9	931.2	931.2	276,929.9	277,137.0	288,702.5	286,297.4
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.6	1,427.0		
Special Funds					-0.9			
SUBTOTAL					-1.5	1,427.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					205,233.1	202,090.1	207,903.6	205,498.5
Special Funds					71,695.3	76,473.9	80,798.9	80,798.9
TOTAL					276,928.4	278,564.0	288,702.5	286,297.4
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					12,876.8			
GRAND TOTAL								
General Funds					205,233.1	202,090.1	207,903.6	205,498.5
Special Funds					84,572.1	76,473.9	80,798.9	80,798.9
GRAND TOTAL					289,805.2	278,564.0	288,702.5	286,297.4
	(Reverted)				376.0			
	(Encumbered)				21.8			
	(Continuing)				1,405.2			

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
APPROPRIATION UNIT SUMMARY**

90-01-00	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Programs								
University of Delaware								
General Funds					109,472.5	108,725.5	111,385.7	110,696.4
Appropriated S/F								
Non-Appropriated S/F					2.6			
					<u>109,475.1</u>	<u>108,725.5</u>	<u>111,385.7</u>	<u>110,696.4</u>
DE Geological Survey								
General Funds					1,294.7	1,302.7	1,315.7	1,302.7
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,294.7</u>	<u>1,302.7</u>	<u>1,315.7</u>	<u>1,302.7</u>
TOTAL								
General Funds					110,767.2	110,028.2	112,701.4	111,999.1
Appropriated S/F								
Non-Appropriated S/F					2.6			
					<u>110,769.8</u>	<u>110,028.2</u>	<u>112,701.4</u>	<u>111,999.1</u>

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Debt Service								
General Funds	6,660.7	5,960.4	5,960.4	4,625.0				4,625.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,660.7</u>	<u>5,960.4</u>	<u>5,960.4</u>	<u>4,625.0</u>				<u>4,625.0</u>
Other Items								
General Funds	200.0							
Appropriated S/F								
Non-Appropriated S/F	<u>2.6</u>							
	202.6							
Operations								
General Funds	80,303.1	81,754.2	82,350.0	85,044.0	100.0			85,144.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>80,303.1</u>	<u>81,754.2</u>	<u>82,350.0</u>	<u>85,044.0</u>	<u>100.0</u>			<u>85,144.0</u>
Technology Initiatives								
General Funds	2,321.0	2,321.0	2,362.4	2,321.0				2,321.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,321.0</u>	<u>2,321.0</u>	<u>2,362.4</u>	<u>2,321.0</u>				<u>2,321.0</u>
MCI / Equipment								
General Funds	1,500.0	1,000.0	1,000.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,500.0</u>	<u>1,000.0</u>	<u>1,000.0</u>					
Agricultural Programs								
General Funds	3,313.6	3,313.6	3,396.6	3,313.6				3,313.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,313.6</u>	<u>3,313.6</u>	<u>3,396.6</u>	<u>3,313.6</u>				<u>3,313.6</u>
Scholarships								
General Funds	5,864.5	6,064.5	6,581.9	6,064.5	493.9			6,558.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,864.5</u>	<u>6,064.5</u>	<u>6,581.9</u>	<u>6,064.5</u>	<u>493.9</u>			<u>6,558.4</u>
Other Programs								
General Funds	891.6	891.6	891.6	891.6				891.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>891.6</u>	<u>891.6</u>	<u>891.6</u>	<u>891.6</u>				<u>891.6</u>
Sea Grant								
General Funds	506.6	506.6	506.6	506.6				506.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>506.6</u>	<u>506.6</u>	<u>506.6</u>	<u>506.6</u>				<u>506.6</u>
Title VI								
General Funds	1,362.1	1,362.1	1,484.7	1,362.1	122.6			1,484.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,362.1</u>	<u>1,362.1</u>	<u>1,484.7</u>	<u>1,362.1</u>	<u>122.6</u>			<u>1,484.7</u>

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Minority Recruitment								
General Funds	265.5	265.5	265.5	265.5				265.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>265.5</u>	<u>265.5</u>	<u>265.5</u>	<u>265.5</u>				<u>265.5</u>
College School								
General Funds	83.1	83.1	83.1	83.1				83.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.1</u>	<u>83.1</u>	<u>83.1</u>	<u>83.1</u>				<u>83.1</u>
Medical Technology								
General Funds	38.0	38.0	38.0	38.0				38.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>
Math / Science Education								
General Funds	570.5	570.5	570.5	570.5				570.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>570.5</u>	<u>570.5</u>	<u>570.5</u>	<u>570.5</u>				<u>570.5</u>
Molecular Biology								
General Funds	455.0	455.0	455.0	455.0				455.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>455.0</u>	<u>455.0</u>	<u>455.0</u>	<u>455.0</u>				<u>455.0</u>
Arts in Education								
General Funds	136.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>136.5</u>							
Appl. Advance Materials								
General Funds	133.1	133.1	184.2	184.2				184.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.1</u>	<u>133.1</u>	<u>184.2</u>	<u>184.2</u>				<u>184.2</u>
Center Community Development								
General Funds	238.7	238.7	238.7	238.7				238.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>238.7</u>	<u>238.7</u>	<u>238.7</u>	<u>238.7</u>				<u>238.7</u>
Training/Research Educ. Mgt.								
General Funds	107.9	107.9	107.9	107.9				107.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>107.9</u>	<u>107.9</u>	<u>107.9</u>	<u>107.9</u>				<u>107.9</u>
ITV Technician								
General Funds	55.1	55.1	55.1	55.1				55.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.1</u>	<u>55.1</u>	<u>55.1</u>	<u>55.1</u>				<u>55.1</u>

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Advanced Electronics Materials								
General Funds	591.9	591.9	540.8	540.8				540.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>591.9</u>	<u>591.9</u>	<u>540.8</u>	<u>540.8</u>				<u>540.8</u>
Field Hockey Coach								
General Funds	33.0	33.0	33.0	33.0				33.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>				<u>33.0</u>
Center for Teacher Education								
General Funds	470.7	320.7	320.7	320.7				320.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>470.7</u>	<u>320.7</u>	<u>320.7</u>	<u>320.7</u>				<u>320.7</u>
Research on School Finance								
General Funds	82.5	82.5	82.5	82.5				82.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>82.5</u>	<u>82.5</u>	<u>82.5</u>	<u>82.5</u>				<u>82.5</u>
Education R&D Center								
General Funds	216.2	216.2	216.2	216.2				216.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>216.2</u>	<u>216.2</u>	<u>216.2</u>	<u>216.2</u>				<u>216.2</u>
Research Scholars								
General Funds	150.0	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Computer Aided Instruction								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
Milford Professional Develop.								
General Funds	108.0	108.0	108.0	108.0				108.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>108.0</u>	<u>108.0</u>	<u>108.0</u>	<u>108.0</u>				<u>108.0</u>
Great Beginnings								
General Funds	21.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>							
Core Content Teacher Ed								
General Funds	289.4	289.4	289.4	289.4				289.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>289.4</u>	<u>289.4</u>	<u>289.4</u>	<u>289.4</u>				<u>289.4</u>

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Biotechnology								
General Funds	275.9	275.9	675.9	275.9	200.0			475.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>275.9</u>	<u>275.9</u>	<u>675.9</u>	<u>275.9</u>	<u>200.0</u>			<u>475.9</u>
A&S Computer Aided Instruction								
General Funds	100.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Clinical Instruction								
General Funds	217.2	217.2	217.2	217.2				217.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>217.2</u>	<u>217.2</u>	<u>217.2</u>	<u>217.2</u>				<u>217.2</u>
Early Childhood Education								
General Funds	103.8	103.8	103.8	103.8				103.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>103.8</u>	<u>103.8</u>	<u>103.8</u>	<u>103.8</u>				<u>103.8</u>
Civics Edu. for Teachers								
General Funds	100.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Biotech. Institute								
General Funds	186.2	186.2	286.2	186.2	50.0			236.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>186.2</u>	<u>186.2</u>	<u>286.2</u>	<u>186.2</u>	<u>50.0</u>			<u>236.2</u>
Study Abroad Opportunities								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Software License Support								
General Funds	125.0	125.0	125.0	125.0				125.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Assistant Women's Coaches								
General Funds	41.8	41.8	41.8	41.8				41.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.8</u>	<u>41.8</u>	<u>41.8</u>	<u>41.8</u>				<u>41.8</u>
Summer School for Teachers								
General Funds	590.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>590.3</u>							

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Academy of School Leadership								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>							
Urban Agent Program								
General Funds	122.8	122.8	122.8	122.8				122.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>122.8</u>	<u>122.8</u>	<u>122.8</u>	<u>122.8</u>				<u>122.8</u>
Public Service and Applied Research Proj								
General Funds	410.2	410.2	490.2	410.2				410.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>410.2</u>	<u>410.2</u>	<u>490.2</u>	<u>410.2</u>				<u>410.2</u>
Associate in Arts Degree								
General Funds			270.0				50.0	50.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>270.0</u>				<u>50.0</u>	<u>50.0</u>
Early Learning Center								
General Funds			300.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>300.0</u>					
Computer Aided Engineering								
General Funds			150.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>150.0</u>					
TOTAL								
General Funds	109,472.5	108,725.5	111,385.7	109,679.9	966.5		50.0	110,696.4
Appropriated S/F								
Non-Appropriated S/F	2.6							
	<u>109,475.1</u>	<u>108,725.5</u>	<u>111,385.7</u>	<u>109,679.9</u>	<u>966.5</u>		<u>50.0</u>	<u>110,696.4</u>
IPU REVENUES								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>10.0</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1,000.0) in MCI/Equipment; funding is recommended in the Fiscal Year 2005 Capital Improvements Act, and a transfer of \$51.1 to Applied Advance Materials from Advanced Electronic Materials to align

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

research funding.

*Recommend inflation and volume adjustments of \$100.0 in Operations for library materials; \$493.9 for Scholarships, including Aid to Needy Students; and \$122.6 for Minority Student Recruitment. Do not recommend inflation and volume adjustment of \$425.0 in Operations for library materials; \$83.0 for Agricultural Programs; and \$23.5 for Scholarships.

*Recommend inflation and volume adjustments of \$200.0 for Biotechnology and \$50.0 for the Biotechnology Institute. Do not recommend inflation and volume adjustments of \$41.4 for Technology Initiatives; \$200.0 for Biotechnology; \$50.0 for the Biotechnology Institute; and \$80.0 for the Public Service and Applied Research Project.

*Recommend enhancement of \$50.0 for the Associate in Arts Degree Program (renamed from the Parallel Program). Do not recommend enhancements of \$220.0 for the Associate in Arts Degree Program; \$300.0 for the Early Learning Center; and \$150.0 for Computer Aided Engineering.

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
DE GEOLOGICAL SURVEY
INTERNAL PROGRAM UNIT SUMMARY**

90-01-02								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Operations								
General Funds	1,211.7	1,219.7	1,232.7	1,219.7				1,219.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,211.7</u>	<u>1,219.7</u>	<u>1,232.7</u>	<u>1,219.7</u>				<u>1,219.7</u>
River Master Program								
General Funds	83.0	83.0	83.0	83.0				83.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>				<u>83.0</u>
TOTAL								
General Funds	1,294.7	1,302.7	1,315.7	1,302.7				1,302.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,294.7</u>	<u>1,302.7</u>	<u>1,315.7</u>	<u>1,302.7</u>				<u>1,302.7</u>
IPU REVENUES								
General Funds	7.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.9</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$13.0 in Operations for supplies.

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
APPROPRIATION UNIT SUMMARY**

90-03-00	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Programs								
Operations								
General Funds					35,215.6	33,992.8	37,392.1	34,789.9
Appropriated S/F								
Non-Appropriated S/F					<u>13,329.3</u>	<u>27,312.8</u>	<u>27,312.8</u>	<u>27,312.8</u>
					48,544.9	61,305.6	64,704.9	62,102.7
Sponsored Prog & Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					<u>13,762.1</u>	<u>7,410.5</u>	<u>7,410.5</u>	<u>7,410.5</u>
					13,762.1	7,410.5	7,410.5	7,410.5
TOTAL								
General Funds					35,215.6	33,992.8	37,392.1	34,789.9
Appropriated S/F								
Non-Appropriated S/F					<u>27,091.4</u>	<u>34,723.3</u>	<u>34,723.3</u>	<u>34,723.3</u>
					62,307.0	68,716.1	72,115.4	69,513.2

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13,125.5	10,227.1	10,227.1	10,227.1				10,227.1
	13,125.5	10,227.1	10,227.1	10,227.1				10,227.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,085.9	1,085.9	1,085.9				1,085.9
		1,085.9	1,085.9	1,085.9				1,085.9
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		6,779.1	6,779.1	6,779.1				6,779.1
		6,779.1	6,779.1	6,779.1				6,779.1
Energy								
General Funds	1,479.6	1,479.7	1,479.7	1,479.7				1,479.7
Appropriated S/F								
Non-Appropriated S/F		1,034.7	1,034.7	1,034.7				1,034.7
	1,479.6	2,514.4	2,514.4	2,514.4				2,514.4
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.1	4,233.9	4,233.9	4,233.9				4,233.9
	10.1	4,233.9	4,233.9	4,233.9				4,233.9
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	100.0	657.5	657.5	657.5				657.5
	100.0	657.5	657.5	657.5				657.5
Administrative Computing								
General Funds	125.0	125.0	125.0	125.0				125.0
Appropriated S/F								
Non-Appropriated S/F								
	125.0	125.0	125.0	125.0				125.0
Debt Service								
General Funds	5,954.8	5,391.1	5,391.1	4,990.1				4,990.1
Appropriated S/F								
Non-Appropriated S/F		1,139.8	1,139.8	1,139.8				1,139.8
	5,954.8	6,530.9	6,530.9	6,129.9				6,129.9
Other Items								
General Funds	477.5							
Appropriated S/F								
Non-Appropriated S/F	93.7	2,154.8	2,154.8	2,154.8				2,154.8
	571.2	2,154.8	2,154.8	2,154.8				2,154.8
Operations								
General Funds	23,963.0	24,406.3	27,575.6	25,262.8			273.6	25,536.4
Appropriated S/F								
Non-Appropriated S/F								
	23,963.0	24,406.3	27,575.6	25,262.8			273.6	25,536.4

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Aid to Needy Students								
General Funds	854.8	854.8	854.8	854.8			68.0	922.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>854.8</u>	<u>854.8</u>	<u>854.8</u>	<u>854.8</u>			<u>68.0</u>	<u>922.8</u>
MCI / Equipment								
General Funds	570.6	115.2	115.2	115.2				115.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>570.6</u>	<u>115.2</u>	<u>115.2</u>	<u>115.2</u>				<u>115.2</u>
Summer School for Teachers								
General Funds	169.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.2</u>							
Work Study								
General Funds	211.8	211.7	211.7	211.7				211.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.8</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u>211.7</u>
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Cooperative Extension								
General Funds	154.3	154.3	311.4	154.3				154.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>154.3</u>	<u>154.3</u>	<u>311.4</u>	<u>154.3</u>				<u>154.3</u>
Cooperative Research								
General Funds	238.8	238.6	311.5	238.6				238.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>238.8</u>	<u>238.6</u>	<u>311.5</u>	<u>238.6</u>				<u>238.6</u>
Mishoe Scholarships								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Title VI Compliance								
General Funds	220.0	220.0	220.0	220.0				220.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u>220.0</u>
Athletic Grant								
General Funds	133.1	133.1	133.1	133.1				133.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
General Scholarships								
General Funds	506.0	506.0	506.0	506.0				506.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>506.0</u>	<u>506.0</u>	<u>506.0</u>	<u>506.0</u>				<u>506.0</u>
Faculty Development								
General Funds	57.1	57.0	57.0	57.0				57.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.1</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>
TOTAL								
General Funds	35,215.6	33,992.8	37,392.1	34,448.3			341.6	34,789.9
Appropriated S/F								
Non-Appropriated S/F	<u>13,329.3</u>	<u>27,312.8</u>	<u>27,312.8</u>	<u>27,312.8</u>				<u>27,312.8</u>
	48,544.9	61,305.6	64,704.9	61,761.1			341.6	62,102.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>13,467.9</u>	<u>22,471.8</u>	<u>28,123.0</u>	<u>28,123.0</u>				<u>28,123.0</u>
	13,467.9	22,471.8	28,123.0	28,123.0				28,123.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustments of \$285.9 in Operations for competitive grants match and \$250.0 for library materials; \$157.1 for the Cooperative Extension and \$72.9 for Cooperative Research.

*Recommend enhancement of \$273.6 in Operations for a faculty research expansion initiative. Do not recommend enhancements of \$1,996.8 in Operations for a faculty research expansion initiative; and \$363.0 for enrollment management expansion.

*Recommend enhancement of \$68.0 in Aid to Needy Students to increase scholarship opportunities to students.

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROG & RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

90-03-05								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,425.6	3,738.4	3,738.4	3,738.4				3,738.4
	4,425.6	3,738.4	3,738.4	3,738.4				3,738.4
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	236.5	213.9	213.9	213.9				213.9
	236.5	213.9	213.9	213.9				213.9
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,341.3	739.6	739.6	739.6				739.6
	1,341.3	739.6	739.6	739.6				739.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,724.0	846.7	846.7	846.7				846.7
	1,724.0	846.7	846.7	846.7				846.7
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	849.7	600.6	600.6	600.6				600.6
	849.7	600.6	600.6	600.6				600.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,185.0	1,271.3	1,271.3	1,271.3				1,271.3
	5,185.0	1,271.3	1,271.3	1,271.3				1,271.3
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13,762.1	7,410.5	7,410.5	7,410.5				7,410.5
	13,762.1	7,410.5	7,410.5	7,410.5				7,410.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14,696.9	7,203.9	7,203.9	7,203.9				7,203.9
	14,696.9	7,203.9	7,203.9	7,203.9				7,203.9
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**HIGHER EDUCATION
DELAWARE TECH
APPROPRIATION UNIT SUMMARY**

90-04-00		POSITIONS				DOLLARS			
	FY 2003	FY 2004	FY 2005	FY 2005		FY 2003	FY 2004	FY 2005	FY 2005
Programs	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
DTCC - Office of the President									
General Funds	43.0	43.0	43.0	43.0		6,301.1	6,438.8	5,635.7	7,854.7
Appropriated S/F									
Non-Appropriated S/F	12.0	12.0	11.0	11.0		2,454.2	1,069.2	1,126.1	1,126.1
	55.0	55.0	54.0	54.0		8,755.3	7,508.0	6,761.8	8,980.8
Owens Campus									
General Funds	191.0	191.0	191.0	191.0		15,974.3	15,002.3	15,554.6	15,415.7
Appropriated S/F									
Non-Appropriated S/F	54.0	59.0	59.0	59.0		13,863.1	13,099.8	15,061.2	15,061.2
	245.0	250.0	250.0	250.0		29,837.4	28,102.1	30,615.8	30,476.9
Wilmington Campus									
General Funds	153.0	154.0	154.0	154.0		12,900.0	12,320.1	12,803.6	12,493.5
Appropriated S/F									
Non-Appropriated S/F	37.0	41.0	41.0	41.0		7,549.0	7,899.5	7,657.5	7,657.5
	190.0	195.0	195.0	195.0		20,449.0	20,219.6	20,461.1	20,151.0
Stanton Campus									
General Funds	186.0	185.0	185.0	185.0		13,455.2	13,457.4	14,028.9	13,423.0
Appropriated S/F									
Non-Appropriated S/F	47.0	52.0	56.0	56.0		11,781.4	11,586.1	11,949.3	11,949.3
	233.0	237.0	241.0	241.0		25,236.6	25,043.5	25,978.2	25,372.3
Terry Campus									
General Funds	124.0	124.0	124.0	124.0		10,388.0	9,186.1	9,553.6	9,288.9
Appropriated S/F									
Non-Appropriated S/F	54.4	58.9	67.2	67.2		8,954.5	8,096.0	10,281.5	10,281.5
	178.4	182.9	191.2	191.2		19,342.5	17,282.1	19,835.1	19,570.4
TOTAL									
General Funds	697.0	697.0	697.0	697.0		59,018.6	56,404.7	57,576.4	58,475.8
Appropriated S/F									
Non-Appropriated S/F	204.4	222.9	234.2	234.2		44,602.2	41,750.6	46,075.6	46,075.6
	901.4	919.9	931.2	931.2		103,620.8	98,155.3	103,652.0	104,551.4

**HIGHER EDUCATION
DELAWARE TECH
DTCC - OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	3,255.5	4,434.1	3,595.9	5,379.0			20.7	5,399.7
Appropriated S/F								
Non-Appropriated S/F	465.7	521.2	578.1	578.1				578.1
	3,721.2	4,955.3	4,174.0	5,957.1			20.7	5,977.8
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.3	22.0	22.0	22.0				22.0
	41.3	22.0	22.0	22.0				22.0
Contractual Services								
General Funds	134.3	83.1	83.1	83.1				83.1
Appropriated S/F								
Non-Appropriated S/F	1,718.0	392.0	392.0	392.0				392.0
	1,852.3	475.1	475.1	475.1				475.1
Energy								
General Funds	18.3	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	7.7	1.0	1.0	1.0				1.0
	26.0	26.0	26.0	26.0				26.0
Supplies and Materials								
General Funds	16.8							
Appropriated S/F								
Non-Appropriated S/F	68.9	41.0	41.0	41.0				41.0
	85.7	41.0	41.0	41.0				41.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	134.5	79.0	79.0	79.0				79.0
	134.5	79.0	79.0	79.0				79.0
Debt Service								
General Funds	11.8	11.2	11.2	426.4				426.4
Appropriated S/F								
Non-Appropriated S/F								
	11.8	11.2	11.2	426.4				426.4
Other Items								
General Funds	1,040.4							
Appropriated S/F								
Non-Appropriated S/F	18.1	13.0	13.0	13.0				13.0
	1,058.5	13.0	13.0	13.0				13.0
MCI / Equipment								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	2.6							
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0

**HIGHER EDUCATION
DELAWARE TECH
DTCC - OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Occupational Teacher Program								
General Funds	18.4	36.8	36.8	36.8				36.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.4</u>	<u>36.8</u>	<u>36.8</u>	<u>36.8</u>				<u>36.8</u>
Salary Plan A & D								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Associate in Arts - Academic								
General Funds	1,487.4	1,487.4	1,517.1	1,487.4	29.7			1,517.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,487.4</u>	<u>1,487.4</u>	<u>1,517.1</u>	<u>1,487.4</u>	<u>29.7</u>			<u>1,517.1</u>
Associate in Arts - Operations								
General Funds	265.6	271.2	276.6	271.2	5.4			276.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>265.6</u>	<u>271.2</u>	<u>276.6</u>	<u>271.2</u>	<u>5.4</u>			<u>276.6</u>
TOTAL								
General Funds	6,301.1	6,438.8	5,635.7	7,798.9	35.1		20.7	7,854.7
Appropriated S/F								
Non-Appropriated S/F	<u>2,454.2</u>	<u>1,069.2</u>	<u>1,126.1</u>	<u>1,126.1</u>				<u>1,126.1</u>
	8,755.3	7,508.0	6,761.8	8,925.0	35.1		20.7	8,980.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,489.9</u>	<u>1,665.6</u>	<u>1,665.6</u>	<u>1,665.6</u>				<u>1,665.6</u>
	2,489.9	1,665.6	1,665.6	1,665.6				1,665.6
POSITIONS								
General Funds	43.0	43.0	43.0	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F	<u>12.0</u>	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
	55.0	55.0	54.0	54.0				54.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include transferring (\$213.6) in Personnel Costs to the campuses for Salary Plan A & D employee steps; (\$670.7) in Personnel Costs to the campuses for other employment costs; and (1.0) NSF FTE due to termination of position in School to Work Program.

*Recommend inflation and volume adjustments of \$29.7 in the Associate in Arts Program - Academic and \$5.4 in the Associate in Arts Program - Operations. This program has been renamed to the Associate in Arts Program from the Parallel Program.

*Recommend enhancement of \$20.7 in Personnel Costs to provide increase for Salary Plan A and D employees. Do not recommend an additional enhancement of \$25.4 in Personnel Costs for this initiative.

**HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	12,787.7	12,938.0	13,478.3	13,178.7			111.7	13,290.4
Appropriated S/F								
Non-Appropriated S/F	5,971.9	5,865.7	6,247.2	6,142.2	105.0			6,247.2
	18,759.6	18,803.7	19,725.5	19,320.9	105.0		111.7	19,537.6
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	71.1	104.1	95.5	95.5				95.5
	71.1	104.1	95.5	95.5				95.5
Contractual Services								
General Funds	92.0							
Appropriated S/F								
Non-Appropriated S/F	2,357.5	2,328.8	2,726.3	2,726.3				2,726.3
	2,449.5	2,328.8	2,726.3	2,726.3				2,726.3
Energy								
General Funds	402.6	326.0	326.0	326.0				326.0
Appropriated S/F								
Non-Appropriated S/F	241.2	140.0	331.0	331.0				331.0
	643.8	466.0	657.0	657.0				657.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,109.6	930.2	1,211.2	1,211.2				1,211.2
	1,109.6	930.2	1,211.2	1,211.2				1,211.2
Capital Outlay								
General Funds	8.4							
Appropriated S/F								
Non-Appropriated S/F	415.4	355.0	594.0	594.0				594.0
	423.8	355.0	594.0	594.0				594.0
Debt Service								
General Funds	2,028.9	1,469.3	1,469.3	1,463.2				1,463.2
Appropriated S/F								
Non-Appropriated S/F								
	2,028.9	1,469.3	1,469.3	1,463.2				1,463.2
Other Items								
General Funds	68.7							
Appropriated S/F								
Non-Appropriated S/F	3,696.4	3,376.0	3,856.0	3,856.0				3,856.0
	3,765.1	3,376.0	3,856.0	3,856.0				3,856.0
Grant								
General Funds	78.0	48.2	48.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F								
	78.0	48.2	48.2	48.2				48.2
Work Study								
General Funds	6.2	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F								
	6.2	31.2	31.2	31.2				31.2

**HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Aid to Needy Students								
General Funds	168.2	172.8	184.8	172.8	12.0			184.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>168.2</u>	<u>172.8</u>	<u>184.8</u>	<u>172.8</u>	<u>12.0</u>			<u>184.8</u>
MCI / Equipment								
General Funds	8.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.8</u>							
Environmental Training								
General Funds	220.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.2</u>							
Early Childhood Assistance								
General Funds	88.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.5</u>							
Day Care Training								
General Funds	16.1	16.8	16.8	16.8				16.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>16.8</u>	<u>16.8</u>	<u>16.8</u>				<u>16.8</u>
Paraeducator Program								
General Funds							55.1	55.1
Appropriated S/F								
Non-Appropriated S/F								
							<u>55.1</u>	<u>55.1</u>
TOTAL								
General Funds	15,974.3	15,002.3	15,554.6	15,236.9	12.0		166.8	15,415.7
Appropriated S/F								
Non-Appropriated S/F	13,863.1	13,099.8	15,061.2	14,956.2	105.0			15,061.2
	<u>29,837.4</u>	<u>28,102.1</u>	<u>30,615.8</u>	<u>30,193.1</u>	<u>117.0</u>		<u>166.8</u>	<u>30,476.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14,502.9	13,900.0	15,061.2	14,956.2	105.0			15,061.2
	<u>14,502.9</u>	<u>13,900.0</u>	<u>15,061.2</u>	<u>14,956.2</u>	<u>105.0</u>			<u>15,061.2</u>
POSITIONS								
General Funds	191.0	191.0	191.0	191.0				191.0
Appropriated S/F								
Non-Appropriated S/F	54.0	59.0	59.0	59.0				59.0
	<u>245.0</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$240.7 in Personnel Costs transferred from the President's Office (90-04-01) for Salary Plan A, B and D employees.

**HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

*Recommend inflation and volume adjustment of \$12.0 in Aid to Needy Students to provide financial assistance for students.

*Do not recommend inflation and volume adjustments of \$13.5 in Personnel Costs to provide funding for lane changes; \$32.8 to increase the adjunct faculty hourly rate by \$2.00 per hour; and \$25.0 for termination pay.

*Recommend enhancement of \$111.7 in Personnel Costs to provide increase for Salary Plan A and D employees. Do not recommend an additional enhancement of \$116.6 in Personnel Costs for this initiative.

*Recommend enhancement of \$55.1 for the Paraeducator Program costs.

**HIGHER EDUCATION
DELAWARE TECH
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	9,840.4	10,100.3	10,571.8	10,305.0			91.9	10,396.9
Appropriated S/F								
Non-Appropriated S/F	4,430.3	4,720.0	4,454.1	4,720.0	-265.9			4,454.1
	14,270.7	14,820.3	15,025.9	15,025.0	-265.9		91.9	14,851.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	51.4	26.1	20.0	26.1	-6.1			20.0
	51.4	26.1	20.0	26.1	-6.1			20.0
Contractual Services								
General Funds	233.4							
Appropriated S/F								
Non-Appropriated S/F	1,722.1	1,673.9	1,550.2	1,673.9	-123.7			1,550.2
	1,955.5	1,673.9	1,550.2	1,673.9	-123.7			1,550.2
Energy								
General Funds	542.4	361.6	361.6	361.6				361.6
Appropriated S/F								
Non-Appropriated S/F	19.0	57.0	180.7	57.0	123.7			180.7
	561.4	418.6	542.3	418.6	123.7			542.3
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	417.1	465.0	465.0	465.0				465.0
	417.1	465.0	465.0	465.0				465.0
Capital Outlay								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F	202.8	200.5	230.5	200.5	30.0			230.5
	203.5	200.5	230.5	200.5	30.0			230.5
Debt Service								
General Funds	1,883.8	1,561.8	1,561.8	1,426.6				1,426.6
Appropriated S/F								
Non-Appropriated S/F								
	1,883.8	1,561.8	1,561.8	1,426.6				1,426.6
Other Items								
General Funds	81.7							
Appropriated S/F								
Non-Appropriated S/F	706.3	757.0	757.0	757.0				757.0
	788.0	757.0	757.0	757.0				757.0
Grant								
General Funds	47.3	27.5	27.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F								
	47.3	27.5	27.5	27.5				27.5
Work Study								
General Funds	43.8	35.1	35.1	35.1				35.1
Appropriated S/F								
Non-Appropriated S/F								
	43.8	35.1	35.1	35.1				35.1

**HIGHER EDUCATION
DELAWARE TECH
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Aid to Needy Students								
General Funds	126.4	137.8	149.8	137.8	12.0			149.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>126.4</u>	<u>137.8</u>	<u>149.8</u>	<u>137.8</u>	<u>12.0</u>			<u>149.8</u>
MCI / Equipment								
General Funds	4.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>							
Dental Program								
General Funds	78.8	78.8	78.8	78.8				78.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.8</u>	<u>78.8</u>	<u>78.8</u>	<u>78.8</u>				<u>78.8</u>
Day Care Training								
General Funds	17.2	17.2	17.2	17.2				17.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.2</u>	<u>17.2</u>	<u>17.2</u>	<u>17.2</u>				<u>17.2</u>
TOTAL								
General Funds	12,900.0	12,320.1	12,803.6	12,389.6	12.0		91.9	12,493.5
Appropriated S/F								
Non-Appropriated S/F	<u>7,549.0</u>	<u>7,899.5</u>	<u>7,657.5</u>	<u>7,899.5</u>	<u>-242.0</u>			<u>7,657.5</u>
	20,449.0	20,219.6	20,461.1	20,289.1	-230.0		91.9	20,151.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8,708.7</u>	<u>8,055.0</u>	<u>8,055.0</u>	<u>8,055.0</u>				<u>8,055.0</u>
	8,708.7	8,055.0	8,055.0	8,055.0				8,055.0
POSITIONS								
General Funds	153.0	154.0	154.0	154.0				154.0
Appropriated S/F								
Non-Appropriated S/F	<u>37.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
	190.0	195.0	195.0	195.0				195.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$204.7 in Personnel Costs transferred from the President's Office (90-04-01) for Salary Plan A, B and D employees.

*Recommend inflation and volume adjustment of \$12.0 in Aid to Needy Students to provide financial assistance for students.

*Do not recommend inflation and volume adjustments of \$14.5 in Personnel Costs to provide funding for lane changes; \$39.0 to increase adjunct faculty hourly rate by \$2.00 per hour; and \$24.9 for termination pay.

*Recommend enhancement of \$91.9 in Personnel Costs to provide increase for Salary Plan A and D employees. Do not recommend an additional enhancement of \$96.5 in Personnel Costs for this initiative.

**HIGHER EDUCATION
DELAWARE TECH
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	12,403.0	12,618.6	13,178.1	12,876.3			121.8	12,998.1
Appropriated S/F								
Non-Appropriated S/F	5,051.6	5,511.1	5,731.1	5,511.1	220.0			5,731.1
	17,454.6	18,129.7	18,909.2	18,387.4	220.0		121.8	18,729.2
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36.1	61.8	50.0	61.8	-11.8			50.0
	36.1	61.8	50.0	61.8	-11.8			50.0
Contractual Services								
General Funds	113.4							
Appropriated S/F								
Non-Appropriated S/F	1,459.7	1,546.1	1,500.1	1,546.1	-46.0			1,500.1
	1,573.1	1,546.1	1,500.1	1,546.1	-46.0			1,500.1
Energy								
General Funds	247.3	162.2	162.2	162.2				162.2
Appropriated S/F								
Non-Appropriated S/F	33.7	54.0	160.0	54.0	106.0			160.0
	281.0	216.2	322.2	216.2	106.0			322.2
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	570.3	604.1	624.1	604.1	20.0			624.1
	570.3	604.1	624.1	604.1	20.0			624.1
Capital Outlay								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F	239.6	197.0	272.0	197.0	75.0			272.0
	240.8	197.0	272.0	197.0	75.0			272.0
Debt Service								
General Funds	523.3	495.2	495.2	69.3				69.3
Appropriated S/F								
Non-Appropriated S/F								
	523.3	495.2	495.2	69.3				69.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,390.4	3,612.0	3,612.0	3,612.0				3,612.0
	4,390.4	3,612.0	3,612.0	3,612.0				3,612.0
Grant								
General Funds	40.3	22.5	22.5	22.5				22.5
Appropriated S/F								
Non-Appropriated S/F								
	40.3	22.5	22.5	22.5				22.5
Work Study								
General Funds	10.1	36.1	36.1	36.1				36.1
Appropriated S/F								
Non-Appropriated S/F								
	10.1	36.1	36.1	36.1				36.1

**HIGHER EDUCATION
DELAWARE TECH
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Aid to Needy Students								
General Funds	113.8	122.8	134.8	122.8	12.0			134.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.8</u>	<u>122.8</u>	<u>134.8</u>	<u>122.8</u>	<u>12.0</u>			<u>134.8</u>
Summer Youth Program								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>							
TOTAL								
General Funds	13,455.2	13,457.4	14,028.9	13,289.2	12.0		121.8	13,423.0
Appropriated S/F								
Non-Appropriated S/F	11,781.4	11,586.1	11,949.3	11,586.1	363.2			11,949.3
	<u>25,236.6</u>	<u>25,043.5</u>	<u>25,978.2</u>	<u>24,875.3</u>	<u>375.2</u>		<u>121.8</u>	<u>25,372.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13,080.2	11,780.0	11,780.0	11,780.0				11,780.0
	<u>13,080.2</u>	<u>11,780.0</u>	<u>11,780.0</u>	<u>11,780.0</u>				<u>11,780.0</u>
POSITIONS								
General Funds	186.0	185.0	185.0	185.0				185.0
Appropriated S/F								
Non-Appropriated S/F	47.0	52.0	56.0	52.0	4.0			56.0
	<u>233.0</u>	<u>237.0</u>	<u>241.0</u>	<u>237.0</u>	<u>4.0</u>			<u>241.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$257.7 in Personnel Costs transferred from the President's Office (90-04-01) for Salary Plan A, B and D employees.

*Recommend inflation and volume adjustment of \$12.0 in Aid to Needy Students to provide financial assistance for students and 4.0 NSF FTEs for student enrichment and education laboratory personnel.

*Do not recommend inflation adjustments of \$8.8 in Personnel Costs to provide funding for lane changes; \$20.0 to increase adjunct faculty hourly rate by \$2.00 per hour; and \$24.9 for termination pay.

*Recommend enhancement of \$121.8 in Personnel Costs to provide increase for Salary Plan A and D employees. Do not recommend an additional enhancement of \$126.3 in Personnel Costs for this initiative.

**HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	7,820.8	7,875.3	8,230.8	8,056.4			62.4	8,118.8
Appropriated S/F								
Non-Appropriated S/F	4,578.6	4,098.4	4,475.4	4,475.4				4,475.4
	12,399.4	11,973.7	12,706.2	12,531.8			62.4	12,594.2
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	46.5	61.2	63.0	63.0				63.0
	46.5	61.2	63.0	63.0				63.0
Contractual Services								
General Funds	302.8	206.7	206.7	206.7				206.7
Appropriated S/F								
Non-Appropriated S/F	1,451.9	1,748.1	1,861.8	1,861.8				1,861.8
	1,754.7	1,954.8	2,068.5	2,068.5				2,068.5
Energy								
General Funds	320.2	358.8	358.8	358.8				358.8
Appropriated S/F								
Non-Appropriated S/F	83.0	26.0	82.0	82.0				82.0
	403.2	384.8	440.8	440.8				440.8
Supplies and Materials								
General Funds	20.8							
Appropriated S/F								
Non-Appropriated S/F	410.4	550.9	547.9	547.9				547.9
	431.2	550.9	547.9	547.9				547.9
Capital Outlay								
General Funds	2.2							
Appropriated S/F								
Non-Appropriated S/F	504.3	189.9	279.9	279.9				279.9
	506.5	189.9	279.9	279.9				279.9
Debt Service								
General Funds	822.4	550.3	550.3	397.6				397.6
Appropriated S/F								
Non-Appropriated S/F								
	822.4	550.3	550.3	397.6				397.6
Other Items								
General Funds	843.2							
Appropriated S/F								
Non-Appropriated S/F	1,879.8	1,421.5	2,971.5	2,971.5				2,971.5
	2,723.0	1,421.5	2,971.5	2,971.5				2,971.5
Grant								
General Funds	21.0	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F								
	21.0	21.0	21.0	21.0				21.0
Work Study								
General Funds	14.8	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F								
	14.8	21.7	21.7	21.7				21.7

**HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Aid to Needy Students								
General Funds	153.2	146.3	158.3	146.3	12.0			158.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>153.2</u>	<u>146.3</u>	<u>158.3</u>	<u>146.3</u>	<u>12.0</u>			<u>158.3</u>
MCI / Equipment								
General Funds	60.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.1</u>							
Early Childhood Asst Prog								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>							
Day Care Training								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	10,388.0	9,186.1	9,553.6	9,214.5	12.0		62.4	9,288.9
Appropriated S/F								
Non-Appropriated S/F	8,954.5	8,096.0	10,281.5	10,281.5				10,281.5
	<u>19,342.5</u>	<u>17,282.1</u>	<u>19,835.1</u>	<u>19,496.0</u>	<u>12.0</u>		<u>62.4</u>	<u>19,570.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,574.9	7,800.0	16,800.7	16,800.7				16,800.7
	<u>9,574.9</u>	<u>7,800.0</u>	<u>16,800.7</u>	<u>16,800.7</u>				<u>16,800.7</u>
POSITIONS								
General Funds	124.0	124.0	124.0	124.0				124.0
Appropriated S/F								
Non-Appropriated S/F	54.4	58.9	67.2	67.2				67.2
	<u>178.4</u>	<u>182.9</u>	<u>191.2</u>	<u>191.2</u>				<u>191.2</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$181.1 in Personnel Costs transferred from the President's Office (90-04-01) for Salary Plan A, B and D employees; and 8.3 NSF FTEs for Executive, Instructional, Student and Administrative personnel.

*Recommend inflation and volume adjustment of \$12.0 in Aid to Needy Students to provide financial assistance for students.

*Do not recommend inflation and volume adjustments of \$6.9 in Personnel Costs to provide funding for lane changes; \$13.2 to increase adjunct faculty hourly rate by \$2.00 per hour; and \$25.0 for termination pay.

*Recommend enhancement of \$62.4 in Personnel Costs to provide increase for Salary Plan A and D employees. Do not recommend an additional enhancement of \$66.9 in Personnel Costs for this initiative.

**HIGHER EDUCATION
DIVME
DIVME
INTERNAL PROGRAM UNIT SUMMARY**

90-07-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Tuition Assistance								
General Funds	232.3	237.4	233.7	233.7				233.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>232.3</u>	<u>237.4</u>	<u>233.7</u>	<u>233.7</u>				<u>233.7</u>
TOTAL								
General Funds	232.3	237.4	233.7	233.7				233.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>232.3</u>	<u>237.4</u>	<u>233.7</u>	<u>233.7</u>				<u>233.7</u>
IPU REVENUES								
General Funds	6.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.8</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustment includes (\$3.7) Tuition Assistance to align costs with current need for Delaware students enrolled in veterinary medicine programs.